

Department/Programs		FY 2010 Original	FY 2011 Proposed	Difference 2011- 2010	% of FY 2010 Total
111	Town Council Programs				
1	Administration	273,898	273,898	-	
2	Audit	74,000	74,000	-	
111	Department total	347,898	347,898	-	0.40%
121	Mayor's Office-Programs				
1	Administration	334,572	403,458	68,886	
4	Fair Housing	2,775	2,775	-	
5	Commission on Disabilities	1,017	1,017	-	
121	Department total	338,364	407,250	68,886	0.39%
133	Finance Programs				
1	Administration	108,829	110,814	1,985	
	9 c cut reserve	-	553,648	553,648	
4	Accounting	208,901	214,607	5,706	
5	Collector	-	-	-	
6	Treasury	-	-	-	
7	Assessing	300,174	303,558	3,384	
8	Information Technology	195,735	278,144	82,409	
9	General Insurances	470,000	470,000	-	
10	Treasurer/Collector	417,188	574,337	157,149	
50	Principal on debt	1,910,000	2,432,000	522,000	
51	Interest on debt	492,547	684,718	192,171	
55	Capital	-	-	-	
52	Lease payments	237,621	212,089	(25,532)	
133	Department total	4,340,995	5,833,915	1,492,920	4.94%
151	Law				
1	Administration	200,192	181,345	(18,847)	
2	Licensing Board	-	26,337	26,337	
151	Department total	200,192	207,682	7,490	0.23%
152	Human Resources-Programs				
1	Administration	796,926	645,803	(151,123)	
4	Employee Benefits	13,019,226	13,646,275	627,049	
16	Veteran Benefits	232,848	265,826	32,978	
17	Celebrations	6,200	6,200	-	
152	Department total	14,055,200	14,564,104	508,904	16.00%
161	Town Clerk				
1	Administration	85,423	79,159	(6,264)	
4	Elections	23,125	35,600	12,475	
5	Registration	102,534	97,014	(5,520)	
6	Licensing Board	800	-	(800)	

	Department/Programs	FY 2010 Original	FY 2011 Proposed	Difference 2011- 2010	% of FY 2010 Total
161	Department total	211,882	211,773	(109)	0.24%
175	Planning and Community Development				
1	Administration	122,836	129,844	7,008	
4	Planning	64,190	69,275	5,085	
5	Conservation	62,730	81,315	18,585	
7	Economic Development	25,000	45,700	20,700	
9	Historical Commission	3,000	3,000	-	
175	Planning and Community Development	277,756	329,134	51,378	0.32%
210	Police				
1	Administration	658,833	673,893	15,060	
2	Building Maintenance	137,600	137,600	-	
3	Equipment Maintenance	171,000	182,000	11,000	
4	Patrol Bureau	3,585,394	3,885,795	300,401	
5	Communications	666,119	804,054	137,935	
6	Detective Bureau	855,224	693,776	(161,448)	
7	Traffic Bureau	245,565	251,201	5,636	
8	Special Services/Community Policing	575,699	522,817	(52,882)	
9	Harbormaster	4,100	4,100	-	
10	Animal Control	56,304	58,767	2,463	
55	Capital	-	-	-	
210	Police	6,955,838	7,214,003	258,165	7.92%
220	Fire				
1	Administration	208,056	228,090	20,034	
2	Building Maintenance	130,377	120,377	(10,000)	
3	Equipment Maintenance	115,966	124,033	8,067	
4	Fire Suppression	5,854,675	6,151,354	296,679	
5	Fire Alarm Repair	106,841	113,829	6,988	
6	Hazmat	99,267	105,112	5,845	
7	Fire Prevention	93,295	99,690	6,395	
8	Training	113,717	96,675	(17,042)	
55	Capital	-	-	-	
220	Fire	6,722,194	7,039,160	316,966	7.65%
241	Municipal Licenses and Inspections				
1	Administration	174,807	179,660	4,853	
3	Equipment Maintenance	800	1,600	800	
5	Inspections/Code Enforcement	302,408	320,605	18,197	
6	Weights/Measures	57,550	59,807	2,257	
7	Health	185,788	195,314	9,526	

Department/Programs		FY 2010 Original	FY 2011 Proposed	Difference 2011- 2010	% of FY 2010 Total
8	Zoning Board of Appeals	<u>300</u>	<u>300</u>	<u>-</u>	
241	Municipal Licenses and Inspections	721,653	757,286	35,633	0.82%
300	Education				
	Education	<u>44,953,204</u>	<u>47,092,856</u>	<u>2,139,652</u>	51.19%
300	Department total	44,953,204	47,092,856	2,139,652	
350	BlueHill Regional	<u>1,557,980</u>	<u>1,629,239</u>	<u>71,259</u>	1.77%
350	Department total	1,557,980	1,629,239	71,259	
400	Public Works Department				
1	Administration	246,125	248,104	1,979	
2	Building Maintenance	635,355	659,011	23,656	
3	Equipment Maintenance	234,480	235,000	520	
4	Engineering	128,913	132,584	3,671	
5	Construction Administration	176,030	184,440	8,410	
6	Highway	1,138,080	1,170,558	32,478	
7	Drains	17,900	17,900	-	
8	Sidewalks	20,108	20,000	(108)	
9	Street Lightings	295,000	310,000	15,000	
10	Traffic	148,444	148,705	261	
11	Snow and Ice	185,313	250,000	64,687	
12	Environmental Affairs/Waste Collection	1,573,389	1,557,610	(15,779)	
13	Cemetery	71,704	73,106	1,402	
14	Maintenance Town Hall	108,000	103,000	(5,000)	
15	Recreation and Community Events	112,320	120,845	8,525	
16	Watson Building Maintenance	25,500	26,750	1,250	
18	Grounds Maintenance	430,402	498,785	68,383	
20	Summer Programs	125,000	130,000	5,000	
21	Bra-Wey Recreation	80,000	80,000	-	
22	Daugherty Gym	-	10,000	10,000	
55	Capital	<u>-</u>	<u>50,000</u>	<u>50,000</u>	
400	Department total	5,752,063	6,026,398	274,335	6.55%
541	Council on Aging				
1	Administration	141,515	164,549	23,034	
2	Equipment Maintenance	36,279	36,525	246	
3	Building Maintenance	<u>20,226</u>	<u>20,226</u>	<u>-</u>	
541	Department total	198,020	221,300	23,280	0.23%
610	Library				
1	Administration	176,073	179,283	3,210	

	Department/Programs	FY 2010 Original	FY 2011 Proposed	Difference 2011- 2010	% of FY 2010 Total
2	Building Maintenance	113,300	96,666	(16,634)	
3	Equipment Maintenance	-	-	-	
4	Technology	52,200	51,000	(1,200)	
5	Current Topics and Titles	734,018	751,996	17,978	
6	Lifelong Learning	113,606	117,624	4,018	
7	Community Commons	1,470	1,470		
55	Capital	-	-	-	
610	Department total	1,190,667	1,198,039	7,372	1.36%
	General fund total	87,823,906	93,080,037	5,256,131	100%
	State Fiscal Stabilization Funds Grant (SFSF)				
	Education	-	224,319	224,319	
	Education Grant total	-	224,319	224,319	
400	Golf				
1	Administration	417,964	439,574	21,610	
2	Building Maintenance	65,925	68,006	2,081	
3	Equipment Maintenance	46,100	64,700	18,600	
4	Turf Maintenance	471,267	460,857	(10,410)	
5	Golf Shop OperationsPro	91,433	211,746	120,313	
6	Golf Cart Operations	-	51,475	51,475	
52	Equip maintenence-Leases	33,899	18,000	(15,899)	
	Department total	1,126,588	1,314,358	187,770	100%
golf	Golf enterprise fund total	1,126,588	1,314,358	187,770	100%
436	Sewer				
2	Building Maintenance	78,475	78,475	-	
3	Equipment Maintenance	32,500	32,500	-	
4	Pump Stations	50,000	50,000	-	
5	Sewer System Rehab.	393,402	350,843	(42,559)	
7	MWRA assessment	7,037,379	7,143,312	105,933	
50	Principal payments on debt	378,500	378,500	-	
51	Interest payments on debt	170,572	155,962	(14,610)	
436	Sewer Department total	8,140,828	8,189,592	48,764	59%
438	Water				
1	Administration	1,387,822	1,447,968	60,146	
2	Building Maintenance	136,700	136,700	-	

Department/Programs		FY 2010 Original	FY 2011 Proposed	Difference 2011- 2010	% of FY 2010 Total
3	Equipment Maintenance	46,983	46,983	-	
4	System Rehab.	778,668	764,405	(14,263)	
5	Treatment Division	651,036	723,707	72,671	
6	Meter Division	232,163	234,514	2,351	
7	Tritown	116,000	116,000	-	
8	Cross Connections	25,000	25,000	-	
50	Principal payments on debt	1,463,500	1,451,500	(12,000)	
51	Interest payments on debt	924,319	743,231	(181,088)	
438	Water Department total	5,762,191	5,690,008	(72,183)	41%
w/s	Water/Sewer enterprise total	13,903,019	13,879,600	(23,419)	100%
Grand total		<u>102,853,513</u>	<u>108,498,314</u>	<u>5,644,801</u>	